	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descriptio	armories which	ment provides for daho Military Divis provides storage	the effective ar sion. This mana and security for	nd responsive agement include federal prope	overall manager des the operation rty and facilities.		National ce of upport and
FY 2014 (	Original Appropr	iation					
3.00 F	Y 2014 Original App	propriation: HB 30	02				
Genera		1,595,600	248,800	67,000	0	0	1,911,400
Other	2.00	321,000	136,600	0	0	0	457,600
Total	18.80	1,916,600	385,400	67,000	0	0	2,369,000
FY 2014 T	Total Appropriati	on					
Genera		1,595,600	248,800	67,000	0	0	1,911,400
Other	2.00	321,000	136,600	0	0	0	457,600
Total	18.80	1,916,600	385,400	67,000	0	0	2,369,000
Expendite	ure Adjustments						
Α	TP or Fund Adjustn Agreements Progran has been temporarily	n to the Military M	lanagement Pro	gram for a hui			
"	. ,		•	· ·	0	0	0
Conora							U
	1.00 TTP or Fund Adjustn				a position funde		ost recovery
Total 6.33 F	1.00 TTP or Fund Adjustn unding at 100% to fe ChalleNGe Program	ederal and miscel	on unit reflects laneous revenu	the transfer of e funding in o	a position funde		ost recovery
Total 6.33 F fu C	1.00 TTP or Fund Adjustn unding at 100% to fe ChalleNGe Program	ederal and miscel in the Federal/St	on unit reflects laneous revenu ate Agreements	the transfer of e funding in o Program.	a position funde order to transfer t	he FTP to the Yo	ost recovery uth
Total 6.33 F fu C Federal	1.00 TTP or Fund Adjustn unding at 100% to fe ChalleNGe Program  1 0.75 (0.75)	ederal and miscel in the Federal/Stage 0	on unit reflects laneous revenu ate Agreements 0	the transfer of e funding in o Program. 0	a position funde order to transfer t 0	he FTP to the Yo	ost recovery uth
Total 6.33 F ft C Federal Other Total 6.34 F	1.00 TTP or Fund Adjustn unding at 100% to fe ChalleNGe Program  1 0.75 (0.75)	ederal and miscel in the Federal/Strong 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on unit reflects laneous revenu ate Agreements 0 0 0 on unit transfers	the transfer of e funding in o Program.  0 0 0 s a Youth Cha	a position funde order to transfer to $0$ 0  0  IleNGe position of $0$	he FTP to the Yo  0  0  0  originally funded f	ost recovery uth  0 0 0 rom the
Total 6.33 F ft C Federal Other Total 6.34 F	1.00  TTP or Fund Adjustn unding at 100% to fe ChalleNGe Program  0.75 (0.75) 0.00  TTP or Fund Adjustn Military Management Federal/State Agreen	ederal and miscel in the Federal/Strong 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on unit reflects laneous revenu ate Agreements 0 0 0 on unit transfers	the transfer of e funding in o Program.  0 0 0 s a Youth Cha	a position funde order to transfer to $0$ 0  0  IleNGe position of $0$	he FTP to the Yo  0  0  0  originally funded f	ost recovery uth  0 0 0 rom the
Total 6.33 F fu C Federal Other Total 6.34 F	1.00  TTP or Fund Adjustn unding at 100% to fe ChalleNGe Program  0.75 (0.75) 0.00  TTP or Fund Adjustn Military Management Federal/State Agreen	ederal and miscel in the Federal/St.  0 0 0 nents: This decisit Program indirectments Program.	on unit reflects laneous revenuate Agreements  0 0 0 on unit transferst cost recovery f	the transfer of e funding in of Program.  0 0 0 s a Youth Chaunds to the You	a position funde order to transfer to tran	he FTP to the Yo  0  0  0  originally funded f Program within th	ost recovery uth  0 0 0 rom the
Total 6.33 F fl C Federa Other Total 6.34 F M F	1.00  TTP or Fund Adjustn unding at 100% to fe ChalleNGe Program  0.75  (0.75)  0.00  TTP or Fund Adjustn Military Management Federal/State Agreer (0.75)  (0.75)  (0.25)	ederal and miscel in the Federal/Strong    0	on unit reflects laneous revenu ate Agreements  0 0 0 0 on unit transfers t cost recovery f	the transfer of e funding in or Program.  0 0 0 0 s a Youth Charunds to the You	a position funde order to transfer to $0$ 0  0  0  IlleNGe position outh ChalleNGe	the FTP to the Yo  0 0 0 originally funded f Program within th	ost recovery uth  0 0 0 rom the ne
Total 6.33 F fu C Federal Other Total 6.34 F M F Federal Other Total	1.00  TTP or Fund Adjustn unding at 100% to fe ChalleNGe Program  0.75  (0.75)  0.00  TTP or Fund Adjustn Military Management Federal/State Agreer (0.75)  (0.25)	ederal and miscel in the Federal/St.  0 0 0 nents: This decisi t Program indirectments Program.  0 0 0 0	on unit reflects laneous revenu ate Agreements  0 0 0 0 on unit transfers t cost recovery f	the transfer of e funding in or Program.  0 0 0 0 s a Youth Chaunds to the You	a position funde order to transfer to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	he FTP to the Yo  0  0  originally funded f Program within th  0  0	ost recovery uth  0 0 0 rom the ne
Total 6.33 F fu C Federal Other Total 6.34 F M F Federal Other Total	T.00  TP or Fund Adjustnunding at 100% to fee the challen Ge Program at 0.75 (0.75)  0.00  TP or Fund Adjustnum Military Management (0.75)  (0.25)  (1.00)  Estimated Expen	ederal and miscel in the Federal/Strong    0	on unit reflects laneous revenuate Agreements  0 0 0 0 on unit transferst cost recovery f 0 0 0	the transfer of e funding in or Program.  0 0 0 0 s a Youth Chaunds to the Younds to the Younds	a position funde order to transfer to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	he FTP to the Yo  0  0  originally funded f Program within th  0  0	ost recovery uth  0 0 0 rom the ne 0 0 0
Total  6.33 F fu C Federal Other Total  6.34 F M F Federal Other Total	1.00  TTP or Fund Adjustnunding at 100% to fe ChalleNGe Program  1 0.75 (0.75) 0.00  TTP or Fund Adjustnum Military Management (0.75) (0.25) (1.00)  Estimated Expendation (1.80)	ederal and miscel in the Federal/St.  0 0 0 nents: This decisi t Program indirectments Program.  0 0 0 0	on unit reflects laneous revenu ate Agreements  0 0 0 0 on unit transfers t cost recovery f	the transfer of e funding in or Program.  0 0 0 0 s a Youth Chaunds to the You	a position funde order to transfer to tran	the FTP to the Yo  0 0 0 originally funded f Program within th  0 0 0	ost recovery uth  0 0 0 rom the ne
Total 6.33 F fu C Federal Other Total 6.34 F M F Federal Other Total FY 2014 E General	T.00  TP or Fund Adjustnunding at 100% to fe ChalleNGe Program  I 0.75 (0.75) 0.00  TP or Fund Adjustn Military Management (0.75) (0.25) (1.00)  Estimated Expendal 17.80	ederal and miscel in the Federal/Strong    0	on unit reflects laneous revenuate Agreements  0 0 0 0 on unit transferst cost recovery f 0 0 248,800	the transfer of e funding in or Program.  0 0 0 0 s a Youth Chaunds to the Younds to t	a position funder order to transfer to tra	the FTP to the Yo  0 0 0 originally funded f Program within th  0 0 0	0 est recovery with 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total 6.33 F ft C Federal Other Total 6.34 F M F Federal Other Total FY 2014 E General Federal	1.00  TTP or Fund Adjustnunding at 100% to fe ChalleNGe Program  1 0.75 (0.75) 0.00  TTP or Fund Adjustn Military Management (0.75) (0.25) (1.00)  Estimated Expendal 17.80 1 0.00 1.00	ederal and miscel in the Federal/Strong    0	on unit reflects laneous revenuate Agreements  0 0 0 0 on unit transfers t cost recovery f  0 248,800 0	the transfer of e funding in or Program.  0 0 0 0 s a Youth Chaunds to the Younds to t	a position funder order to transfer to tra	the FTP to the Yo  0 0 0 originally funded f Program within th  0 0 0 0	0 est recovery with 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total  6.33 F ft C Federal Other Total  6.34 F M F Federal Other Total  FY 2014 E General Federal Other Total	1.00  TTP or Fund Adjustnunding at 100% to fe ChalleNGe Program  1 0.75 (0.75) 0.00  TTP or Fund Adjustn Military Management (0.75) (0.25) (1.00)  Estimated Expendal 17.80 1 0.00 1.00	ederal and miscel in the Federal/St.  0 0 0 0 nents: This decisi the Program indirect ments Program.  0 0 0 0 ditures 1,595,600 0 321,000	on unit reflects laneous revenuate Agreements  0 0 0 0 on unit transferst cost recovery f  248,800 0 136,600	the transfer of e funding in or Program.  0 0 0 0 s a Youth Chaunds to the Younds to t	a position funder to transfer	the FTP to the Yo  0 0 0 originally funded f Program within th  0 0 0 0	0 est recovery uth  0 0 0 0 0 erom the ne  1,911,400 0 457,600
Total  6.33 F fu C Federal Other Total  6.34 F M F Federal Other Total  FY 2014 E General Federal Other Total  Base Adji	1.00  TTP or Fund Adjustnunding at 100% to fe ChalleNGe Program  1 0.75 (0.75) 0.00  TTP or Fund Adjustn Military Management (0.75) (0.25) (1.00)  Estimated Expen at 17.80 1 0.00 1.00 18.80	ederal and miscel in the Federal/Strong of the Federal/Strong of the Federal of t	on unit reflects laneous revenuate Agreements  0 0 0 0 0 on unit transfers t cost recovery f  248,800 0 136,600 385,400	the transfer of e funding in or Program.  0 0 0 0 s a Youth Chaunds to the Younds to the Younds of t	a position funde order to transfer to tran	the FTP to the Yo  0 0 0 originally funded f Program within th  0 0 0 0 0	0 est recovery uth  0 0 0 0 0 erom the ne  1,911,400 0 457,600
Total  6.33 F fu C Federal Other Total  6.34 F M F Federal Other Total  FY 2014 E General Federal Other Total  Base Adji	1.00  TTP or Fund Adjustnunding at 100% to fe ChalleNGe Program  1 0.75 (0.75) 0.00  TTP or Fund Adjustn Military Management (0.75) (0.25) (1.00)  Estimated Expen at 17.80 (1.00) 18.80  justments  Removal of One-Time	ederal and miscel in the Federal/Strong of the Federal/Strong of the Federal of t	on unit reflects laneous revenuate Agreements  0 0 0 0 0 on unit transfers t cost recovery f  248,800 0 136,600 385,400	the transfer of e funding in or Program.  0 0 0 0 s a Youth Chaunds to the Younds to the Younds of t	a position funde order to transfer to tran	the FTP to the Yo  0 0 0 originally funded f Program within th  0 0 0 0 0	0 est recovery uth  0 0 0 0 0 erom the ne  1,911,400 0 457,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2015 Base							
General	17.80	1,595,600	248,800	0	0	0	1,844,400
Federal	0.00	0	0	0	0	0	(
Other	1.00	321,000	136,600	0	0	0	457,600
Total	18.80	1,916,600	385,400	0	0	0	2,302,000
Program Maint	tenance						
10.11 Change cost.	e in Health Be	nefit Costs: This	s decision unit ref	lects the sche	duled changes ir	n the employer h	ealth benefit
General	0.00	25,800	0	0	0	0	25,800
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	27,300	0	0	0	0	27,300
10.12 Change		Benefit Costs: Th	nis decision unit r	eflects the sch	neduled changes	in the employer	variable
General	0.00	4,500	0	0	0	0	4,500
Other	0.00	900	0	0	0	0	900
Total	0.00	5,400	<u>o</u>		<u>o</u>	<u>_</u>	5,400
Dowers	งบบบแคร เฮอ.บ	uui. one zeiaiax	CLDZ OUUL SEVELL	DESKIOD COILL	JUIEIS (D7.700). (	one laptop comp	นเษา เฉา.600)
	r switches (\$1				φ.,.σο,,		(+ 1, 2 2 2),
					0	0	106,300
and fou	r switches (\$1		0 0	106,300 106,300	0 0	0 0	
and fou General Total 10.45 Risk Ma categor	0.00 0.00 0.00 anagement Coies based on	2,500).  0 0 ost Increases: Tagency claims p	0 0 he Office of Insurpatterns.	106,300 106,300	0 0	0 0	106,300 106,300 ous cost
and fou General Total 10.45 Risk Ma categor General	0.00 0.00 0.00 anagement Coies based on 0.00	2,500).  0 0 ost Increases: Tagency claims p	be Office of Insurpatterns.	106,300 106,300	0 0	0 0	106,300 <b>106,30</b> 0 ous cost (5,200
and fou General Total  10.45 Risk Macategor General Total  10.46 Control	n switches (\$1  0.00  0.00  anagement Coies based on  0.00  0.00  ler's Fee Chal	2,500).  0 0 ost Increases: Tagency claims p 0 0 orge: Adjustment	the Office of Insurpotentials. $\frac{(5,200)}{(5,200)}$ s to the costs of s	106,300 106,300 rance Manage 0 0 statewide acco	0 o ment reports adj00	ustments to vari	106,300 106,300 ous cost (5,200 (5,200
and four General 10.45 Risk Macategor General Total  10.46 Control provide	n switches (\$1  0.00  0.00  anagement Coies based on  0.00  0.00  ler's Fee Chald by the Office	ost Increases: Tagency claims por control of the State C	be Office of Insurporterns.  (5,200)  (5,200)  s to the costs of sontroller are refle	106,300 106,300 rance Manage 0 0 statewide accorded here.	o ment reports adj  o  o  o  o  o  o  o  o  o  o  o  o  o	ustments to vari	106,300 106,300 ous cost (5,200 (5,200 cessing
and four General Total  10.45 Risk Macategor General Total  10.46 Control provide General	n switches (\$1  0.00  0.00  anagement Cories based on  0.00  0.00  der's Fee Chard by the Office  0.00	2,500).  0 0 ost Increases: Tagency claims p 0 0 rge: Adjustment e of the State C	he Office of Insurpatterns.  (5,200) (5,200) s to the costs of sontroller are refle	106,300 106,300 rance Manage 0 0 statewide accorded here.	oment reports adj  o  o  o  o  o  o  o  o  o  o  o  o  o	ustments to vari  0 0 0 ustments to vari 0 0 vwide payroll pro	106,300 106,300 ous cost (5,200 (5,200 cessing
and four General 10.45 Risk Macategor General Total  10.46 Control provide	n switches (\$1  0.00  0.00  anagement Coies based on  0.00  0.00  ler's Fee Chald by the Office	ost Increases: Tagency claims por control of the State C	be Office of Insurporterns.  (5,200)  (5,200)  s to the costs of sontroller are refle	106,300 106,300 rance Manage 0 0 statewide accorded here.	o ment reports adj  o  o  o  o  o  o  o  o  o  o  o  o  o	ustments to vari	106,300 106,300 ous cost (5,200 (5,200 cessing
and four General Total  10.45 Risk Macategor General Total  10.46 Control provide General Total  10.47 Treasur	anagement Coies based on 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2,500).  0 0 0 ost Increases: Tagency claims p 0 0 orge: Adjustment e of the State C 0 0	the Office of Insurpretures. $(5,200)$ $(5,200)$ s to the costs of sontroller are refle $700$ $700$ s to the costs of o	106,300 106,300 rance Manage 0 0 statewide accorded here. 0 0	ment reports adj	ustments to vari	106,300 106,300 ous cost (5,200 (5,200 cessing
and four General Total  10.45 Risk Macategor General Total  10.46 Control provide General Total  10.47 Treasur	anagement Coies based on 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2,500).  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the Office of Insurpotentials. $(5,200)$ $(5,200)$ $(5,200)$ s to the costs of sontroller are refleed. $\frac{700}{700}$ s to the costs of coefficients.	106,300 106,300 rance Manage 0 0 statewide accorded here. 0 0	ment reports adj	ustments to vari	106,300 106,300 ous cost (5,200 (5,200 cessing
and four General Total  10.45 Risk Macategor General Total  10.46 Control provide General Total  10.47 Treasure the Star	n switches (\$1  0.00  0.00  nanagement Corries based on  0.00  0.00  ler's Fee Charlet on the Corres of the Corres	2,500).  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the Office of Insurpretures. $(5,200)$ $(5,200)$ s to the costs of sontroller are refle $700$ $700$ s to the costs of o	106,300 106,300 rance Manage 0 0 statewide accorded here. 0 0	ment reports adj	ustments to vari	106,300 106,300 ous cost (5,200 (5,200 cessing 700 700 the Office of
and four General Total  10.45 Risk Macategor General Total  10.46 Control provide General Total  10.47 Treasure the Star General Total	anagement Cories based on 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2,500).  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the Office of Insurpotentials. $(5,200)$ $(5,200)$ $(5,200)$ s to the costs of sontroller are refleed. $\frac{700}{700}$ s to the costs of coefficients.	106,300 106,300 rance Manage  0 0 statewide accorded here.  0 0 cash manager	oment reports adj  ounting and state  o  o  nent and warrant	ustments to vari	106,300 106,300 ous cost (5,200 (5,200 cessing 700 700 the Office of
and four General Total  10.45 Risk Macategor General Total  10.46 Control provide General Total  10.47 Treasure the Star General Total	anagement Cories based on 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2,500).  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the Office of Insurpote terms. $ \frac{(5,200)}{(5,200)} $ Is to the costs of sontroller are reflected to the costs of sontroller are reflected. $ \frac{700}{700} $ Is to the costs of costs of sontroller are reflected. $ \frac{(300)}{(300)} $ $ \frac{(300)}{(300)} $	106,300 106,300 rance Manage  0 0 statewide accorded here.  0 0 cash manager	oment reports adj  ounting and state  o  o  nent and warrant	ustments to vari	106,300 106,300 ous cost (5,200 (5,200 cessing 700 700 the Office of
and four General Total  10.45 Risk Macategor General Total  10.46 Control provide General Total  10.47 Treasur the Star General Total  10.61 Salary I	anagement Cories based on 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2,500).  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the Office of Insurpretations. $(5,200) \\ \hline (5,200)$ s to the costs of sontroller are refleed. $\frac{700}{700}$ s to the costs of costs of costs. $(300) \\ \hline (300)$ s: The Governor	106,300 106,300 rance Manage  0 0 statewide accorded here.  0 0 cash manager  0 does not reco	oment reports adj ounting and state ounting and warrant ounting and warrant contact an	ustments to vari  0 0 0 vwide payroll pro 0 t processing by t 0 0 or FY 2015.	106,300 106,300 ous cost (5,200 (5,200 700 the Office of (300 (300)
and four General Total  10.45 Risk Macategor General Total  10.46 Control provide General Total  10.47 Treasure the Star General Total  10.61 Salary I General	anagement Cories based on 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2,500).  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	106,300 106,300 rance Manage  0 0 statewide accorded here.  0 0 cash manager  0 does not reco	oment reports adj ounting and state o o onent and warrant o o o mment and cEC fo	ustments to vari  0 0 0 vwide payroll pro 0 t processing by t  0 0 or FY 2015.	106,300 106,300 ous cost (5,200 (5,200 cessing 700 700 the Office of (300 (300
and four General Total  10.45 Risk Macategor General Total  10.46 Control provide General Total  10.47 Treasur the Star General Total  10.61 Salary I General Other Total  10.66 Military	o.00 o.00 o.00 o.00 o.00 o.00 o.00 o.00	2,500).  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	106,300 106,300 rance Manage  0 0 statewide accorded here.  0 0 cash manager  0 0 does not reco 0 0 unding for step	oment reports adj  oment reports adj  oment and state  oment and warrant  oment and warrant  oment and cec for  oment and a cec for end  omen	ustments to vari  0 0 0 vide payroll pro 0 t processing by t  0 0 or FY 2015.	106,300 106,300 106,300 ous cost (5,200 (5,200 700 700 the Office of (300 (300 (300 (300) (300) (300)
and four General Total  10.45 Risk Macategor General Total  10.46 Control provide General Total  10.47 Treasur the Star General Total  10.61 Salary I General Other Total	o.00 o.00 o.00 o.00 o.00 o.00 o.00 o.00	2,500).  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		106,300 106,300 rance Manage  0 0 statewide accorded here.  0 0 cash manager  0 0 does not reco 0 0 unding for step	oment reports adj  oment reports adj  oment and state  oment and warrant  oment and warrant  oment and cec for  oment and a cec for end  omen	ustments to vari  0 0 0 vide payroll pro 0 t processing by t  0 0 or FY 2015.	106,30 106,30 106,30 ous cost (5,20 (5,20) cessing 70 70 the Office of (30) (30)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			he Idaho Technol s are reflected he		(ITA) annual billii	ng (as establishe	ed in §67-
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
FY 2015 Total	Maintenance	е					
General	17.80	1,634,800	245,400	106,300	0	0	1,986,500
Federal	0.00	0	0	0	0	0	0
Other	1.00	323,400	136,600	0	0	0	460,000
Total	18.80	1,958,200	382,000	106,300	0	0	2,446,500
Line Items							
respon	sibilities of the	human resource	overnor recomme ces office. The fu de 1/80. The add	III-time HR stat	ff-to-FTP ratio is	1/147. Per the S	
General	0.00	58,400	0	0	0	0	58,400
Total	0.00	58,400	0	0	0	0	58,400
positio		ne hours per we	Air: The Governo eek from 20 to 32				
Total	0.00	45,500					45,500
	vork Analyst: T	•	oes not recomme	end funding for	an information to	echnology netwo	.,
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	nal Funding for position.	r Military Liaiso	n: The Governor	does not reco	mmend additiona	I funding for the	military
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Additio	nal Funding fo	r Museum: The	Governor does r	not recommend	d additional fundi	ng for the museu	ım.
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's	Recommen	dation					
General	17.80	1,738,700	245,400	106,300	0	0	2,090,400
Federal	0.00	0	0	0	0	0	0
Other	1.00	323,400	136,600	0	0	0	460,000
Total	18.80	2,062,100	382,000	106,300	0	0	2,550,400

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	and			ent program provi esert training rang				
FY 201	4 Origin	al Appropri	iation					
3.00	FY 2014	1 Original Apr	propriation: HB	302				
Ger	neral	14.35	695,700	937,600	0	0	0	1,633,300
Fed		190.40	15,340,600	14,942,200	685,100	0	0	30,967,900
Oth	er	7.25	681,100	1,035,200	0	0	0	1,716,300
To	otal	212.00	16,717,400	16,915,000	685,100	0	0	34,317,500
FY 201	4 Total	Appropriati	on					
	neral	14.35	695,700	937,600	0	0	0	1,633,300
	leral	190.40	15,340,600	14,942,200	685,100	0	0	30,967,900
Oth	er	7.25	681,100	1,035,200	0	0	0	1,716,300
To	otal	212.00	16,717,400	16,915,000	685,100	0	0	34,317,500
Expen	diture Ad	djustments						
6.31	funded a	at 100% fede	ral funds to a s	ision unit reflects tate position fund te-funded FTP. 0				
Fed		(1.00)	0	0	0	0	0	(
	otal	0.00						
6.32	Federal	State Agreer	ments Program	ision unit reflects to the Military Ma	nagement Pro y savings.	gram for a huma	n resources ass	
_		(4.00)			(1)	0	0	,
	neral	(1.00)	0					
	neral otal	(1.00) (1.00)	0	0 0	0	0 0	0	
	otal FTP or l from the	(1.00) Fund Adjustn	nents: This dec nagement Progr	ision unit reflects am with indirect o	the transfer in	of a youth challe	<b>0</b> NGe position ori	ginally funde
<b>Тс</b> 6.34	FTP or from the the Fed	(1.00) Fund Adjustme Military Maneral/State Ag	nents: This dec nagement Progr reements.	ision unit reflects am with indirect o	the transfer in ost recovery fo	of a youth challe unds to the Youth	<b>0</b> NGe position ori n ChalleNGe Pro	ginally funded gram within
<b>Тс</b> 6.34	FTP or from the the Federal	(1.00) Fund Adjustne Military Maneral/State Ag	nents: This dec nagement Progr	ision unit reflects	the transfer in	of a youth challe	<b>0</b> NGe position ori	ginally funder gram within
6.34 Fed Oth	FTP or from the the Federal	(1.00) Fund Adjustme Military Maneral/State Ag	nents: This dec nagement Progr reements.	ision unit reflects am with indirect o	the transfer in lost recovery for	of a youth challe unds to the Youth 0	<b>0</b> NGe position ori n ChalleNGe Pro 0	ginally funde gram within (
6.34 Fed Oth	FTP or from the the Fed leral er otal	(1.00) Fund Adjustn Military Man eral/State Ag 0.75 0.25 1.00	nents: This declared reements.  0 0 0 nents: This declared reements.	ision unit reflects ram with indirect o	the transfer in ost recovery for 0 0 0 0 s a vacant sec	of a youth challe unds to the Youth	NGe position original Challenge Pro  Challenge Pro  0  0  0  n the Federal/Sta	gram within () () () () ()
6.34 Fed Othe	FTP or from the the Fedderal er otal Agreem	(1.00) Fund Adjustn Military Man eral/State Ag 0.75 0.25 1.00	nents: This declared reements.  0 0 0 nents: This declared reements.	ision unit reflects am with indirect of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the transfer in ost recovery for 0 0 0 0 s a vacant sec	of a youth challe unds to the Youth	NGe position original Challenge Pro  Challenge Pro  0  0  0  n the Federal/Sta	ginally funded gram within  () () () () () () () () () () () () ()
Fed Oth To 6.35	FTP or from the the Fedderal er otal Agreem	(1.00) Fund Adjustn Military Maneral/State Ag 0.75 0.25 1.00 Fund Adjustn ents Progran	nents: This declared reements.  0 0 0 nents: This declared reements.	ision unit reflects on with indirect of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the transfer in cost recovery for 0 0 0 0 cost a vacant sectority Program	of a youth challe unds to the Youth	NGe position original Challenge Pro  Challenge Pro  0  0  0  on the Federal/States	ginally funded gram within  ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
Fed Oth To 6.35	FTP or from the from the from the fed deral for a find from the fr	(1.00) Fund Adjustn eral/State Ag 0.75 0.25 1.00 Fund Adjustn ents Progran (1.00) (1.00) Fund Adjustn s to the Youtl	nents: This declaragement Programements.  0 0 0 nents: This declarate to the Bureau 0 nents: This declarate to the Bureau hents: This declarate to the Bureau	ision unit reflects am with indirect of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the transfer in tost recovery for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of a youth challe unds to the Youth	NGe position original ChalleNGe Pro  ChalleNGe Pro  0 0 0 n the Federal/Statoroject manager  0 0 0 the 100% federally deral and 25% residues a	ginally funded gram within  () () () () () () () () () () () () ()
Fed Other To 6.35 Fed To 6.36	FTP or from the from the from the fed deral for a find from the fr	(1.00) Fund Adjustneral/State Ag 0.75 0.25 1.00 Fund Adjustnents Program (1.00) (1.00) Fund Adjustnes to the Youtle funding. 75' to miscellane	nents: This declarements.  0 0 0 nents: This declarements: This declarements.  0 nents: This declarements: This declarements declarements: This declarements is the third thin declarements is the third	ision unit reflects am with indirect of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the transfer in tost recovery for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of a youth challe unds to the Youth	NGe position original ChalleNGe Pro  ChalleNGe Pro  0 0 0 n the Federal/Statoroject manager  0 0 0 the 100% federally deral and 25% residues a	ginally funded gram within  () () () () () () () () () () () () ()
Fed Other To 6.35 Fed To 6.36	FTP or from the from	(1.00) Fund Adjustn eral/State Ag 0.75 0.25 1.00 Fund Adjustn ents Progran (1.00) (1.00) Fund Adjustn s to the Youtl	nents: This declarements.  0 0 0 nents: This declarements: This declarements to the Bureau 0 nents: This declarements: This declarements: This declarements the Challenge Power of the two powers revenue for the challenge power than the challenge p	ision unit reflects am with indirect of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the transfer in lost recovery for the transfer in lost recovery for the following so the funding so positions are inded with fede	of a youth challe unds to the Youth  0 0 0 urity position from for a Risk MAP p  0 urce of two vacar funded at 75% ferral funds and 25%	NGe position original Challenge Properties  Original Challenge	ginally funded gram within ()  ate position.  ()  ()  ()  ()  ()  ()  ()  ()  ()  (

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.37	security miscella	positions to ineous reven	the Youth Chall ue funding. 75	sion unit adjusts teNGe Program wow of the three poseous revenue fun	here the positi- sitions remain t	ons are funded a	it 75% federal ar	nd 25%
Fede	eral	(0.75)	0	0	0	0	0	(
Othe	er	0.75	0	0	0	0	0	(
То	tal	0.00	0	0	0	0	0	
6.39	reimbur	sed funds for		sion unit reflects of ations and Mainte ning Center.				
Fede	eral	0.00	0	8,000,000	0	0	0	8,000,000
То	tal	0.00	0	8,000,000	0	0	0	8,000,000
Y 201	4 Estima	ated Expen	ditures					
Gen		14.35	695,700	937,600	0	0	0	1,633,300
Fede		187.90	15,340,600	22,942,200	685,100	0	0	38,967,90
Othe		8.75	681,100	1,035,200	0	0	0	1,716,30
	otal	211.00	16,717,400	24,915,000	685,100	0		42,317,50
<b>ase A</b> 8.41	<b>djustme</b> Remova		ne Expenditures	: This decision un	it removes on	e-time appropria	tion for FY 2014	
Fede	eral	0.00	0	(8,000,000)	(685,100)	0	0	(8,685,10
То	tal	0.00	0	(8,000,000)	(685,100)	0	0	(8,685,10
Y 201	5 Base			,,,,,	, , ,			• • •
Gen	eral	14.35	695,700	937,600	0	0	0	1,633,300
Fede	eral	187.90	15,340,600	14,942,200	0	0	0	30,282,80
Othe	er	8.75	681,100	1,035,200	0	0	0	1,716,30
То	tal	211.00	16,717,400	16,915,000	0	0	0	33,632,40
rogra	m Maint	enance						
10.11	Change cost.	in Health Be	enefit Costs: Thi	s decision unit ref	lects the sche	duled changes in	the employer he	ealth benefit
Gen	eral	0.00	14,300	0	0	0	0	14,30
Fede	eral	0.00	279,000	0	0	0	0	279,000
Othe		0.00	12,700	0	0	0	0	12,70
То	tal	0.00	306,000	0	0	0	0	306,00
10.12	Change benefits		Benefit Costs: T	his decision unit r	eflects the sch	eduled changes	in the employer	variable
Gen	eral	0.00	1,900	0	0	0	0	1,90
Fede	eral	0.00	41,300	0	0	0	0	41,30
Othe	er	0.00	1,800	0	0	0	0	1,80
То	tal	0.00	45,000	0	0	0	0	45,00
10.45			cost Increases: agency claims	The Office of Insurpatterns.	rance Manage	ment reports adj	ustments to vario	ous cost
Fede	eral	0.00	0	(1,000)	0	0	0	(1,00

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			s to the costs of sontroller are refle		ounting and state	wide payroll prod	cessing
Federal	0.00	0	6,600	0	0	0	6,600
Total	0.00	0	6,600	0	0	0	6,600
10.61 Salary	Multiplier - Re	gular Employee	s: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	Multiplier - Gro emporary positi		rary: The Govern	or does not re	commend a com	pensation increa	se for Group
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Progra General Federal		6,000 96,800	e step increases 0	0	0	0	6,000 96,800
rederal <b>Total</b>	0.00	102,800	0		0 0	<u>0</u>	102,800
General Federal Other <b>Total</b>	14.35 187.90 8.75 <b>211.00</b>	717,900 15,757,700 695,600 17,171,200	937,600 14,947,800 1,035,200 <b>16,920,600</b>	0 0 0	0 0 0 0	0 0 0	1,655,500 30,705,500 1,730,800 34,091,800
	211.00	17,171,200	10,320,000	v	v	v	34,031,000
Line Items							
12.01 Idaho Challel second guidan Federal Other	NGe Program d class, starting ce to the cade 3.75 1.25	to add five cadr g July 1, 2014. ts in the program 219,000 73,000	0	sitions to prov ers are respon 0 0	ide 24/7 coverag sible for providin 0 0	e for the student g leadership, dir 0 0	s of the ection, and 219,000 73,000
12.01 Idaho Challed second guidan Federal Other Total  12.02 Move Contact Second Secon	NGe Program d class, starting ce to the cade  3.75  1.25  5.00  DE to PC for Y ditures to Pers	to add five cadr g July 1, 2014. ts in the program 219,000 73,000 292,000 outh ChalleNGe onnel Costs to p s flexibility will a	e team leader po Cadre team lead n. 0	sitions to provers are responded of the series of the seri	ide 24/7 coverag sible for providin  0  0  0  nmends an objection the cooperativ	e for the student g leadership, direct transfer from Ce agreement to the student grant of the student grant	219,000 73,000 292,000 Operating utilize funding
12.01 Idaho Challed second guidan Federal Other Total  12.02 Move Contact Second Secon	NGe Program d class, starting ce to the cade 3.75 1.25 5.00  OE to PC for Y ditures to Pers available. This	to add five cadr g July 1, 2014. ts in the program 219,000 73,000 292,000 outh ChalleNGe onnel Costs to p s flexibility will a	e team leader po Cadre team lead  n.  0  0  0  e Program: The Corovide maximum	sitions to provers are responded of the series of the seri	ide 24/7 coverag sible for providin  0  0  0  nmends an objection the cooperativ	e for the student g leadership, direct transfer from Ce agreement to the student grant of the student grant	219,000 73,000 292,000 Operating utilize funding
12.01 Idaho Challed second guidan Federal Other Total  12.02 Move Content is matching challed second guidan  Federal Other Total	NGe Program d class, starting de to the cade  3.75  1.25  5.00  DE to PC for Y ditures to Pers available. This ng requiremen	to add five cadr g July 1, 2014. ts in the program 219,000 73,000 292,000 outh ChalleNGe onnel Costs to p s flexibility will a ts.	e team leader po Cadre team lead m.  0 0 0 e Program: The Corovide maximum llow for the hiring	sitions to provers are responded of the series of the seri	ide 24/7 coverag sible for providin  0  0  0  nmends an objection the cooperativ	e for the student g leadership, direct transfer from C e agreement to vide flexibility to	s of the ection, and  219,000 73,000 292,000  Operating utilize funding meet federal
12.01 Idaho Challed second guidant Federal Other Total  12.02 Move of Expending that is matching of the Total  12.03 OCTC position Guard	NGe Program d class, starting the to the cade 3.75 1.25 5.00  OE to PC for Y ditures to Pers available. This ng requiremen 0.00 0.00  Emergency Sens to provide in Bureau require	to add five cadr g July 1, 2014. ts in the program 219,000 73,000 292,000  couth ChalleNGe connel Costs to p s flexibility will a ts. 600,000 600,000 ervices FTPs: T necessary cover ements. Due to	e team leader po Cadre team lead  n.  0 0 0 e Program: The Corovide maximum Illow for the hiring (600,000)	sitions to provers are responsers ar	ide 24/7 coveragesible for providing 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e for the student g leadership, direct transfer from C e agreement to vide flexibility to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s of the ection, and  219,000 73,000 292,000  Operating utilize funding meet federal  0 0 ght firefighter o National
12.01 Idaho Challed second guidant Federal Other Total  12.02 Move of Expending that is matching of the Total  12.03 OCTC position Guard	NGe Program d class, starting the to the cade 3.75 1.25 5.00  OE to PC for Y ditures to Pers available. This ng requiremen 0.00 0.00  Emergency Sens to provide in Bureau require	to add five cadr g July 1, 2014. ts in the program 219,000 73,000 292,000  couth ChalleNGe connel Costs to p s flexibility will a ts. 600,000 600,000 ervices FTPs: T necessary cover ements. Due to	e team leader po Cadre team lead m.  0 0 0 0 e Program: The Corovide maximum flow for the hiring (600,000) (600,000) he Governor receage of the Orcha the OCTC expan	sitions to provers are responsers ar	ide 24/7 coveragesible for providing 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e for the student g leadership, direct transfer from C e agreement to vide flexibility to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s of the ection, and 219,000 73,000 292,000 Operating utilize funding meet federal 0 0 0 ght firefighter o National

					Trustee/ Ben Payments ends an object trar ce Office (CFMO)		, ,
not suf	fficient to efficie	ently complete of	construction and r	epair projects	to maintain over	1,100 facilities th	roughout
costs r	elated to contra	act services.					
Federal	8.00	527,400	(527,400)	0	0	0	0
Total	8.00	527,400	(527,400)	0	0	0	0
FY 2015 Gov's	s Recommen	dation					
General	14.35	717,900	937,600	0	0	0	1,655,500
Federal	207.65	17,013,700	14,420,400	0	0	0	31,434,100
Other	10.00	1,368,600	435,200	0	0	0	1,803,800
Total	232.00	19,100,200	15,793,200	0	0	0	34,893,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	Bureau's missic limiting damage	local, state, and on is to save life a to natural resou	ity coordinates em federal governme and to limit humar rces, private and atural and man-ca	ents through tra suffering and public property	aining and equip injury to wildlife r, the environme	oment allocation.  e. Its mission als	The o includes
FY 2014 O	Original Appropi	riation					
3.00 F	Y 2014 Original Ap	propriation: HB 3	302				
General	1 20.20	1,489,200	204,200	0	0	0	1,693,400
Dedicate		0	0	0	0	0	, ,
Federal	18.80	2,195,800	5,911,700	0	14,937,900	0	23,045,400
Other	23.00	1,923,400	912,300	403,800	0	0	3,239,500
Total	63.00	5,608,400	7,028,200	403,800	14,937,900	0	27,978,300
Annronria	ation Adjustmen	nts					
m	eficiency warrant p naterials incidents. he amount paid by	The total amounthe perpetrators	it of the hazardou in FY 2013 totale	s materials inc ed \$29,400 for	idents amounte 12 cases. The	d to \$77,200 for amount paid by o	29 cases. deficiency
	arrants was \$47,90	00, less the amou	unt recovered of \$	9,200, leaving	the need for al	i appropriation of	φου, ι σοι
		00, less the amou	unt recovered of \$ 38,700	9,200, leaving 0	0	0	38,700
Wa General <b>Total</b>	0.00	0 0	38,700 38,700	0 <b>0</b>	0 0	0 <b>0</b>	38,700 38,700
General Total  4.71 Rocco	evenue Adjustmen ontinuously approp	0 0 nts: This decision rriated Hazardous	38,700 38,700 unit reflects the t s Substance Eme	0 0 ransfer of fund rgency Respor	0 0 ing from the Ge nse Fund to offs	0 0 eneral Fund to the set deficiency wa	38,700 38,700 e rrants issued
General Total 4.71 Ro	evenue Adjustmen ontinuously approper cleanup costs.	0 0 nts: This decision	38,700 38,700 unit reflects the t s Substance Eme (38,700)	0 0 ransfer of fund	0 0 ing from the Ge	0 <b>0</b> eneral Fund to the	38,700 38,700 e rrants issued (38,700
General Total  4.71 Rocc fo General Total	evenue Adjustmen ontinuously approper cleanup costs.  0.00 0.00 0.00	onts: This decision or inted Hazardous 0	38,700 38,700 unit reflects the t s Substance Eme	0 0 ransfer of fund rgency Respor	0 0 ing from the Ge sse Fund to offs	oneral Fund to the set deficiency wa	38,700 38,700 e rrants issued (38,700
General Total  4.71 Rocc fo General Total	evenue Adjustmen ontinuously appropricteanup costs.  0.00 0.00 0.00  Total Appropriat	onts: This decision priated Hazardous 0 0	38,700 38,700 unit reflects the t s Substance Eme (38,700) (38,700)	o o ransfer of fund rgency Respor o o	ing from the Gense Fund to offs	oneral Fund to the set deficiency wa	38,700 38,700 e rrants issued (38,700 (38,700
General Total  4.71 Rocc fo General Total  FY 2014 T General	evenue Adjustmen ontinuously appropri cleanup costs.  0.00 0.00 0.00  Total Appropriat	onts: This decision or interest Hazardous of the contract of t	38,700 38,700 unit reflects the t s Substance Eme (38,700) (38,700)	o  ransfer of fundirgency Respor  0 0 0	ing from the Gense Fund to offs  0 0 0 0 0	eneral Fund to the set deficiency was 0 0	38,700 38,700 e rrants issued (38,700 (38,700 1,693,400
General Total  4.71 Rocc fo General Total  FY 2014 T General Dedicate	evenue Adjustment ontinuously approprior cleanup costs.  1 0.00 0.00 0.00  Total Appropriat 1 20.20 ed 1.00	onts: This decision or interest Hazardous of the state of	38,700 38,700 unit reflects the to Substance Eme (38,700) (38,700) 204,200 0	o o o o o o o o o o o o o o o o o o o	ing from the Gense Fund to offs  0 0 0 0 0 0 0	eneral Fund to the set deficiency was 0 0	38,700 38,700 e rrants issued (38,700 (38,700 1,693,400
General 4.71 Rocc fo General Total  FY 2014 T General Dedicate Federal	evenue Adjustmen ontinuously appropri cleanup costs.  0.00 0.00 0.00 0.00  Total Appropriat 20.20 ed 1.00 18.80	0 0 nts: This decision oriated Hazardous 0 0 0 1,489,200 0 2,195,800	38,700 38,700 unit reflects the to Substance Eme (38,700) (38,700)  204,200 0 5,911,700	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eneral Fund to the set deficiency was 0 0 0 0 0	38,700 38,700 e rrants issued (38,700 (38,700) 1,693,400 23,045,400
General Total  4.71 Rocc fo General Total  FY 2014 T General Dedicate	evenue Adjustment ontinuously approprior cleanup costs.  1 0.00 0.00 0.00  Total Appropriat 1 20.20 ed 1.00	onts: This decision or interest Hazardous of the state of	38,700 38,700 unit reflects the to Substance Eme (38,700) (38,700) 204,200 0	o o o o o o o o o o o o o o o o o o o	ing from the Gense Fund to offs  0 0 0 0 0 0 0	eneral Fund to the set deficiency was 0 0	38,700 38,700 e rrants issued (38,700 (38,700 1,693,400 23,045,400 3,239,500
General 4.71 Rocc fo General Total  FY 2014 T General Dedicate Federal Other Total	0.00  evenue Adjustmen ontinuously appropri cleanup costs.  0.00  0.00  Total Appropriat  20.20 ed 1.00  18.80  23.00  63.00	0 0 nts: This decision oriated Hazardous 0 0 0 1,489,200 0 2,195,800 1,923,400 5,608,400	38,700 38,700 unit reflects the t s Substance Eme (38,700) (38,700)  204,200 0 5,911,700 912,300	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eneral Fund to the set deficiency was 0 0 0 0 0 0 0 0 0	38,70 38,70 e rrants issued (38,70 (38,70 1,693,40 23,045,40 3,239,50
General 4.71 Rocc fo General Total  FY 2014 T General Dedicate Federal Other Total  Expenditu	0.00   0.00	0 0 nts: This decision oriated Hazardous 0 0 1,489,200 0 2,195,800 1,923,400 5,608,400	38,700 38,700 unit reflects the to Substance Eme (38,700) (38,700)  204,200 0 5,911,700 912,300 7,028,200	0 0 ransfer of fundirgency Respor 0 0 403,800 403,800	0 0 ing from the Gense Fund to offs 0 0 14,937,900 0 14,937,900	eneral Fund to the set deficiency was 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	38,70 38,70 e rrants issued (38,70 (38,70 1,693,40 23,045,40 3,239,50 27,978,30
General Total  4.71 Rocc fo General Total  FY 2014 T General Dedicate Federal Other Total  Expenditut 6.35 F	0.00  evenue Adjustmen ontinuously appropri cleanup costs.  0.00  0.00  Total Appropriat  20.20 ed 1.00  18.80  23.00  63.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	38,700 38,700  unit reflects the to Substance Eme  (38,700) (38,700)  204,200 0 5,911,700 912,300 7,028,200  sion unit transfers	o ransfer of fundingency Responsible 0 0 0 403,800 403,800	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oneral Fund to the set deficiency was 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	38,70 38,70 e rrants issued (38,70 (38,70) 1,693,40 23,045,40 3,239,50 27,978,30 State
General Total  4.71 Rocc fo General Total  FY 2014 T General Dedicate Federal Other Total  Expenditue 6.35 F	evenue Adjustment pontinuously appropried on the continuously	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	38,700 38,700 unit reflects the to Substance Eme (38,700) (38,700)  204,200 0 5,911,700 912,300 7,028,200  Sion unit transfers of Homeland Sections	o o o o o o o o o o o o o o o o o o o	0 0 ing from the Gense Fund to offs 0 0 14,937,900 0 14,937,900 curity position for a Risk MAP	oneral Fund to the set deficiency was 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	38,70 38,70 e rrants issued (38,70 (38,70) 1,693,40 23,045,40 3,239,50 27,978,30 State position.
General 4.71 Rocc fo General Total  FY 2014 T General Dedicate Federal Other Total  Expenditu  6.35 F	evenue Adjustment pontinuously appropried on the continuously	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	38,700 38,700  unit reflects the to Substance Eme  (38,700) (38,700)  204,200 0 5,911,700 912,300 7,028,200  sion unit transfers	o o o o o o o o o o o o o o o o o o o	0 0 ing from the Gense Fund to offs 0 0 14,937,900 0 14,937,900 curity position for a Risk MAP	oneral Fund to the set deficiency was 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	38,70 38,70 errants issued (38,70 (38,70 1,693,40 23,045,40 3,239,50 27,978,30  State position.
General Total  4.71 Rocc fo General Total  FY 2014 T General Dedicate Federal Other Total  Expenditu  6.35 F Federal Total  6.38 F di	evenue Adjustment ontinuously appropriate and one on the continuously appropriate of the conti	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	38,700 38,700  unit reflects the t s Substance Eme  (38,700) (38,700)  204,200 0 5,911,700 912,300 7,028,200  sion unit transfers of Homeland Sectors 0 0 sion unit adjusts 3	on on one of the control of the control of the control of one of the control of the control of the control of the control of one of the control of the control of the control of one of the control of th	on the General Fur	oneral Fund to the set deficiency was  0 0 0 0 0 0 0 0 0 0 rom the Federal/project manager 0 0 0 0 0	38,70 38,70 errants issued (38,70 (38,70 1,693,40 23,045,40 3,239,50 27,978,30  State position.
General Total  4.71 Rocc fo General Total  FY 2014 T General Dedicate Federal Other Total  Expenditu  6.35 F Federal Total  Federal Total  Federal General Other Total	evenue Adjustment ontinuously appropries of cleanup costs.    0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	38,700 38,700  unit reflects the t s Substance Eme  (38,700) (38,700)  204,200 0 5,911,700 912,300 7,028,200  sion unit transfers of Homeland Sectors 0 0 sion unit adjusts 3	on on one of the control of the control of the control of one of the control of the control of the control of the control of one of the control of the control of the control of one of the control of th	on the General Fur	oneral Fund to the set deficiency was  0 0 0 0 0 0 0 0 0 0 rom the Federal/project manager 0 0 0 0 0	38,700 38,700 errants issued  (38,700 (38,700  1,693,400 23,045,400 3,239,500  27,978,300  State position.
General Total  4.71 Rocco fo General Total  FY 2014 T General Dedicate Federal Other Total  Expenditu  6.35 F Ag Federal Total  6.38 F dia ar	evenue Adjustment ontinuously appropriet cleanup costs.    0.00	ion  1,489,200  2,195,800  1,923,400  5,608,400  6  ments: This decision of the Bureau	38,700 38,700  unit reflects the t s Substance Eme  (38,700) (38,700)  204,200 0 5,911,700 912,300 7,028,200  sion unit transfers of Homeland Sector Homeland Sector On the Emerger of the Emerger of the sector of the Emerger of the	o o o o o o o o o o o o o o o o o o o	on on one of the Gense Fund to offs on one of the Gense Fund to offs on one of the Gense Fund to offs on one of the General Fund on the General Fund on the General Fund on one of the General Fund on the Gen	oneral Fund to the set deficiency was a constant of the set deficiency of the set deficiency was a constant of the set deficiency of	38,700 38,700 errants issued  (38,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			<u> </u>	- Cullay	<u> </u>	Edinp Odin	
FY 2014 Estim							
General	16.88	1,489,200	204,200	0	0	0	1,693,400
Dedicated	1.00	0	0	0	0	0	0
Federal	23.12	2,195,800	5,911,700	0	14,937,900	0	23,045,400
Other	23.00	1,923,400	912,300	403,800	0	0	3,239,500
Total	64.00	5,608,400	7,028,200	403,800	14,937,900	0	27,978,300
Base Adjustm	ents						
8.41 Remov	al of One-Tim	e Expenditures	: This decision un	it removes one	-time appropriat	tion for FY 2014.	
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	(375,000)	0	0	(375,000
Total	0.00	0	0	(375,000)	0	0	(375,000
FY 2015 Base							
General	16.88	1,489,200	204,200	0	0	0	1,693,400
Dedicated	1.00	0	0	0	0	0	0
Fastanal	23.12	2,195,800	5,911,700	0	14,937,900	0	23,045,400
Federal		4 000 400	912,300	28,800	0	0	2,864,500
Other	23.00	1,923,400	312,300				
Other Total Program Main	64.00 Itenance	1,923,400 5,608,400	7,028,200	28,800	14,937,900	0	27,603,300
Other Total Program Main	64.00 Itenance	5,608,400		28,800			
Other Total Program Main 10.11 Chang	64.00 Itenance	5,608,400	7,028,200	28,800			ealth benefit
Other Total  Program Main 10.11 Chang cost. General Federal	64.00 Itenance e in Health Be	5,608,400 nefit Costs: Thi	7,028,200	28,800	duled changes ir	n the employer he	ealth benefit 24,500
Other Total  Program Main 10.11 Chang cost.  General	64.00  Itenance  e in Health Be  0.00	5,608,400 nefit Costs: Thi 24,500	7,028,200 s decision unit ref	28,800 elects the sched	duled changes ir	n the employer he	ealth benefit 24,500 33,500
Other Total  Program Main 10.11 Chang cost. General Federal	64.00  Itenance e in Health Be  0.00 0.00	5,608,400  nefit Costs: Thi  24,500 33,500	7,028,200  s decision unit ref	28,800 elects the sched	duled changes in 0 0	n the employer he	
Other Total  Program Main 10.11 Chang cost.  General Federal Other Total	64.00  Itenance e in Health Be  0.00 0.00 0.00 0.00 0.00 e in Variable B	5,608,400  nefit Costs: Thi  24,500 33,500 33,400 91,400	7,028,200  s decision unit ref	28,800 elects the sched	duled changes in 0 0 0 0	0 0 0 0 0	24,500 33,500 33,400 <b>91,400</b>
Other Total  Program Main 10.11 Chang cost. General Federal Other Total  10.12 Chang	64.00  Itenance e in Health Be  0.00 0.00 0.00 0.00 0.00 e in Variable B	5,608,400  nefit Costs: Thi  24,500 33,500 33,400 91,400  senefit Costs: T	7,028,200  s decision unit ref  0 0 0 0 0	28,800 elects the sched	duled changes in 0 0 0 0	0 0 0 0 0	24,500 33,500 33,400 91,400 variable
Other Total  Program Main  10.11 Chang cost.  General Federal Other Total  10.12 Chang benefit	64.00  Itenance e in Health Be  0.00 0.00 0.00 0.00 e in Variable Es cost.	5,608,400  nefit Costs: Thi  24,500 33,500 33,400 91,400  Senefit Costs: T  4,100	7,028,200  s decision unit ref  0 0 0 0 his decision unit r	28,800  lects the sched  0 0 0 0 eflects the sched	duled changes in  0 0 0 0 0 eduled changes	the employer he 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,500 33,500 33,400 91,400 variable
Other Total  Program Main  10.11 Chang cost.  General Federal Other Total  10.12 Chang benefit General	64.00  Itenance e in Health Be  0.00 0.00 0.00 0.00 e in Variable Es cost. 0.00	5,608,400  nefit Costs: Thi  24,500 33,500 33,400 91,400  Senefit Costs: T  4,100 6,000	7,028,200  s decision unit ref  0 0 0 0 this decision unit r	28,800  lects the scheology of the scheo	duled changes in  0 0 0 0 0 eduled changes	the employer here of the employer here of the employer of the	24,500 33,500 33,400 91,400 variable 4,100 6,000
Other Total  Program Main  10.11 Chang cost.  General Federal Other Total  10.12 Chang benefit General Federal	64.00  Itenance  e in Health Be  0.00 0.00 0.00 0.00 e in Variable Bes cost.  0.00 0.00	5,608,400  nefit Costs: Thi  24,500 33,500 33,400 91,400  Senefit Costs: T  4,100	7,028,200  s decision unit ref  0 0 0 0 his decision unit r	28,800 elects the sched	duled changes in  0 0 0 0 eduled changes	the employer here of the employer here of the employer of the	24,500 33,500 33,400 91,400 variable 4,100 6,000 5,300
Other Total  Program Main  10.11 Chang cost.  General Federal Other Total  10.12 Chang benefit General Federal Other Total  10.13 Repain	64.00  Itenance e in Health Be  0.00 0.00 0.00 0.00 e in Variable Es cost.  0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,608,400  nefit Costs: Thi  24,500 33,500 33,400 91,400  Senefit Costs: T  4,100 6,000 5,300 15,400	7,028,200  s decision unit ref  0 0 0 0 0 his decision unit r  0 0 0	28,800  lects the scheol  0 0 0 0 eflects the sch	duled changes in  0 0 0 0 eduled changes 0 0 0 replacing three	the employer here  0 0 0 0  o in the employer  0 0 0 multi-function co	24,500 33,500 33,400 91,400 variable 4,100 6,000 5,300 15,400
Other Total  Program Main  10.11 Chang cost.  General Federal Other Total  10.12 Chang benefit General Federal Other Total  10.13 Repain	64.00  Itenance e in Health Be  0.00 0.00 0.00 0.00 e in Variable Es cost.  0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,608,400  nefit Costs: Thi  24,500 33,500 33,400 91,400  Senefit Costs: T  4,100 6,000 5,300 15,400	7,028,200  s decision unit ref  0 0 0 0 his decision unit r  0 0 0 ons: The Governo	28,800  lects the scheol  0 0 0 0 eflects the sch	duled changes in  0 0 0 0 eduled changes 0 0 0 replacing three	the employer here  0 0 0 0  o in the employer  0 0 0 multi-function co	24,500 33,500 33,400 91,400 variable 4,100 6,000 5,300 15,400
Other Total  Program Main  10.11 Chang cost.  General Federal Other Total  10.12 Chang benefit General Federal Other Total  10.13 Repair (\$60,0	64.00  Itenance e in Health Be  0.00 0.00 0.00 0.00 e in Variable Es cost.  0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,608,400  nefit Costs: Thi  24,500 33,500 33,400 91,400  senefit Costs: T  4,100 6,000 5,300 15,400  t Items/Alterationes (\$54,000), for	7,028,200  s decision unit ref  0 0 0 0 this decision unit r  0 0 0 0 ons: The Governo our microwave de	28,800  lects the scheology of the scheo	duled changes in  0 0 0 0 eduled changes 0 0 0 replacing three,000), and one of	the employer here  0 0 0 0  in the employer  0 0 0 multi-function congenerator (\$85,00)	24,500 33,500 33,400 91,400  variable  4,100 6,000 5,300 15,400  lor copiers 00).
Other Total  Program Main  10.11 Chang cost.  General Federal Other Total  10.12 Chang benefit General Federal Other Total  10.31 Repair (\$60,0	64.00  Itenance e in Health Be  0.00 0.00 0.00 0.00 e in Variable Bs cost. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	5,608,400  nefit Costs: Thi  24,500 33,500 33,400 91,400  Senefit Costs: T  4,100 6,000 5,300 15,400  I Items/Alteration es (\$54,000), for	7,028,200  s decision unit ref  0 0 0 0 his decision unit r  0 0 0 ons: The Governoour microwave de	28,800  clects the sched  0 0 0 0 eflects the sch	duled changes in  0 0 0 0 eduled changes 0 0 0 replacing three ,000), and one of	the employer here  0 0 0 0  o in the employer  0 0 0 multi-function congenerator (\$85,0)	24,500 33,500 33,400 91,400 variable  4,100 6,000 5,300 15,400 lor copiers 00).
Other Total  Program Main  10.11 Chang cost.  General Federal Other Total  10.12 Chang benefit General Federal Other Total  10.31 Repair (\$60,0 General Other Total  10.41 Attorner	64.00  Itenance e in Health Be  0.00 0.00 0.00 0.00 e in Variable Es cost.  0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,608,400  nefit Costs: Thi  24,500 33,500 33,400 91,400  senefit Costs: T  4,100 6,000 5,300 15,400  t Items/Alteration es (\$54,000), for 0 0	7,028,200  s decision unit ref  0 0 0 0 this decision unit r  0 0 0 ons: The Governo our microwave de 0 0	28,800  lects the sched  0 0 0 0 eflects the sched  0 0 0 r recommends modulators (\$5 114,000 90,000 204,000	duled changes in  0 0 0 0 eduled changes  0 0 0 replacing three ,000), and one of	the employer here  0 0 0 0 0 in the employer  0 0 0 multi-function congenerator (\$85,00) 0 0 0	24,500 33,500 33,400 91,400  variable  4,100 6,000 5,300 15,400  lor copiers 00).  114,000 90,000 204,000
Other Total  Program Main  10.11 Chang cost.  General Federal Other Total  10.12 Chang benefit General Federal Other Total  10.31 Repair (\$60,0 General Other Total  10.41 Attorned are ref	64.00  Itenance e in Health Be  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	5,608,400  nefit Costs: Thi  24,500 33,500 33,400 91,400  Senefit Costs: T  4,100 6,000 5,300 15,400  t Items/Alterations (\$54,000), for 0 0 es: Adjustments	7,028,200  s decision unit ref  0 0 0 0 his decision unit r  0 0 0 0 ons: The Governo our microwave de  0 0 0 s to the costs of le	28,800  lects the scheology 0 0 0 eflects the school 0 0 r recommends modulators (\$5 114,000 90,000 204,000 gal services pr	duled changes in  0 0 0 0 eduled changes  0 0 0 replacing three,,000), and one of 0 0 ovided by the O	the employer had a control of the employer of	24,500 33,500 33,400 91,400 variable  4,100 6,000 5,300 15,400 lor copiers 00).  114,000 90,000 204,000 ney General
Other Total  Program Main  10.11 Chang cost.  General Federal Other Total  10.12 Chang benefit General Federal Other Total  10.31 Repair (\$60,0 General Other Total  10.41 Attorner	64.00  Itenance e in Health Be  0.00 0.00 0.00 0.00 e in Variable Es cost.  0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,608,400  nefit Costs: Thi  24,500 33,500 33,400 91,400  senefit Costs: T  4,100 6,000 5,300 15,400  t Items/Alteration es (\$54,000), for 0 0	7,028,200  s decision unit ref  0 0 0 0 0 his decision unit r  0 0 0 0 ons: The Governo our microwave de  0 0 0 0	28,800  lects the sched  0 0 0 0 eflects the sched  0 0 0 r recommends modulators (\$5 114,000 90,000 204,000	duled changes in  0 0 0 0 eduled changes  0 0 0 replacing three ,000), and one of	the employer here  0 0 0 0 0 in the employer  0 0 0 multi-function congenerator (\$85,00) 0 0 0	24,500 33,500 33,400 91,400  variable  4,100 6,000 5,300 15,400  lor copiers 00).  114,000 90,000 204,000

		Personnel	Operating	Capital	Trustee/ Ben		Total
	FTP	Costs	Expenditures	Outlay	<b>Payments</b>	Lump Sum	Gov Rec
10.45 Risk Ma	anagement Co	st Increases: T	he Office of Insur	rance Manager	ment reports adi	ustments to vario	ous cost
	ries based on a			ranco manago	nom ropono aaj		740 0001
Federal	0.00	0	(600)	0	0	0	(600)
Other	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(2,000)	0	0	0	(2,000)
10.46 Control	ller's Fee Char	ne: Adiustment	s to the costs of s	statewide acco	unting and state	wide payroll proc	essina
			ontroller are refle		arming arra otato	mae payron proc	,000m1g
Federal	0.00	0	1,600	0	0	0	1,600
Other	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	2,700	0	0	0	2,700
10.47 Treasu	rer's Fee Char	ne: Adiustment	ts to the costs of	cash managem	ent and warrant	nrocessing by th	ne Office of
	te Treasurer a			oaon managon	ioni ana wanan	processing by the	10 011100 01
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)		0	0	(100)
10.61 Salarv	Multiplior Poo	ular Employee	es: The Governor	door not rocor	nmond a CEC fo	or EV 2015	
General							0
	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	U	U	U	U	U	U
10.62 Salary	Multiplier - Gro	up and Tempo	rary: The Govern	or does not red	commend a com	pensation increa	se for Group
and Te	mporary position	ons.					
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.66 Military	Companyation	o: The Governo	or recommends fu	ındina for sten	increases for en	nnlovees schedu	led to receive
			e step increases				
	y Program.	9		3	. , . ,		
General	0.00	13,900	0	0	0	0	13,900
Federal	0.00	15,000	0	0	0	0	15,000
Other	0.00	15,100	0	0	0	0	15,100
Total	0.00	44,000	0	0	0	0	44,000
10.02 Othor /	\diustmonts: A	diustmonts to t	he Idaho Technol	logy Authority (	ITA) appual billi	na (ac actablisha	nd in 867
			is are reflected he		iriA) ariiridai biiiii	ing (as establishe	ed iii 307-
Federal	0.00	0	800	0	0	0	800
Other	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	3,300	0	0	0	3,300
FY 2015 Total	Maintenance	,					
General	16.88	1,531,700	204,200	114,000	0	0	1,849,900
Dedicated	1.00	1,551,700	204,200	0	0	0	1,049,900
Federal	23.12	2,250,300	5,914,100	0	14,937,900	0	23,102,300
Other	23.00	1,977,200	914,000	118,800	0	0	3,010,000
Total	64.00	5,759,200	7,032,300	232,800	14,937,900		27,962,200
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## Military Division Bureau of Homeland Security

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Gov's	Recommen	dation					
General	16.88	1,531,700	204,200	114,000	0	0	1,849,900
Dedicated	1.00	0	0	0	0	0	0
Federal	23.12	2,250,300	5,914,100	0	14,937,900	0	23,102,300
Other	23.00	1,977,200	914,000	118,800	0	0	3,010,000
Total	64.00	5,759,200	7,032,300	232,800	14,937,900	0	27,962,200